

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Tri-County School Corp (8535)**

Tri-County School Corp (8535)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$3,027,125	\$3,161,521	\$2,995,338	\$2,942,050	-4%	-2%
Instruction, Related Technology	\$456,326	\$382,469	\$890,423	\$750,926	96%	-16%
Learning Disability	\$267,761	\$319,339	\$328,326	\$368,583	19%	12%
Vocational Education	\$271,640	\$308,749	\$296,248	\$298,790	3%	1%
Library/Media Services	\$189,581	\$192,718	\$173,900	\$169,955	-10%	-2%
Payments to Other Governmental Units Within State	\$67,338	\$67,258	\$76,359	\$153,305	71%	101%
Other Special Programs	\$139,782	\$88,216	\$128,931	\$134,729	16%	4%
Emotional Disabilities	\$116,989	\$76,327	\$104,211	\$108,972	10%	5%
Improvement of Instruction	\$44,494	\$63,341	\$63,464	\$90,980	43%	43%
Mental Disabilities	\$75,966	\$79,058	\$45,615	\$44,574	-42%	-2%
Gifted And Talented	\$26,318	\$26,368	\$26,798	\$27,612	3%	3%
Preventive Remediation	\$50,496	\$57,995	\$17,519	\$25,585	-60%	46%
Textbooks for Rent or Resale	\$80,539	\$75,693	\$65,890	\$19,945	-45%	-70%
Summer School Programs	\$37,753	\$21,823	\$4,502	\$11,960	-72%	166%
Academic Student Assessment	\$397	\$4,038	\$2,647	\$7,822	136%	196%
Enrichment Programs	\$1,321	\$999	\$0	\$0	-100%	N/A
Other Vocational Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$2,163	\$0	\$0	\$0	-100%	N/A
Physical Impairment	\$33,935	\$3,639	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$4,889,924</b>	<b>\$4,929,550</b>	<b>\$5,220,170</b>	<b>\$5,155,788</b>	<b>6%</b>	<b>-1%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$470,962	\$455,469	\$477,357	\$535,227	9%	12%
Guidance Services	\$176,151	\$178,923	\$139,276	\$145,124	-20%	4%
Speech Pathology and Audiology Services	\$61,667	\$44,863	\$51,703	\$59,789	5%	16%
Health Services	\$38,284	\$32,255	\$29,648	\$35,791	-7%	21%
Attendance and Social Work Services	\$0	\$970	\$0	\$0	N/A	N/A
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$747,064</b>	<b>\$712,480</b>	<b>\$697,984</b>	<b>\$775,931</b>	<b>1%</b>	<b>11%</b>
<b>Overhead and Operational</b>						

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Operation and Maintenance of Plant Services	\$981,341	\$1,036,074	\$1,009,892	\$1,061,577	3%	5%
Student Transportation	\$519,939	\$753,886	\$697,147	\$718,832	11%	3%
Food Services Operations	\$322,227	\$332,437	\$362,777	\$391,922	15%	8%
Executive Administration	\$267,347	\$274,286	\$295,826	\$298,254	10%	1%
Other Support Services, Central	\$175,653	\$184,847	\$162,080	\$158,485	-11%	-2%
Board of Education	\$64,017	\$71,720	\$59,500	\$56,397	-15%	-5%
Personnel Services	\$2,745	\$2,562	\$9,992	\$13,688	346%	37%
Other Fiscal Services	\$16,385	\$82,704	\$2,147	\$6,950	-91%	224%
Ditch Assessments	\$13	\$751	\$183	\$183	-52%	0%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$2,349,667</b>	<b>\$2,739,266</b>	<b>\$2,599,543</b>	<b>\$2,706,289</b>	<b>4%</b>	<b>4%</b>
<b>Nonoperational</b>						
Debt Services	\$1,809,268	\$2,044,749	\$1,981,418	\$2,130,980	7%	8%
Building Acquisition, Construction and Improvement	\$1,380,084	\$114,561	\$84,829	\$1,104,157	-20%	> 500%
Facilities Acquisition and Construction	\$152,208	\$248,282	\$216,190	\$155,892	-7%	-28%
Community Recreation	\$17,038	\$15,789	\$14,454	\$16,137	-7%	12%
Latch Key Kid Program	\$2,441	\$395	\$5,887	\$6,678	343%	13%
Other Community Services	\$102,156	\$144,772	\$539	\$4,313	-98%	> 500%
Nonprogramed Charges	\$2,034	\$5,258	\$3,058	\$1,500	-37%	-51%
Community Service Operations	\$0	\$0	\$3,393	\$1,424	N/A	-58%
<b>Nonoperational Total</b>	<b>\$3,465,230</b>	<b>\$2,573,806</b>	<b>\$2,309,768</b>	<b>\$3,421,082</b>	<b>-5%</b>	<b>48%</b>
<b>Grand Total</b>	<b>\$11,451,883</b>	<b>\$10,955,102</b>	<b>\$10,827,465</b>	<b>\$12,059,090</b>	<b>2%</b>	<b>11%</b>